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Programme and Budget Committee

Third additional session
Vienna, 6 May 1996
Item 5 of the provisional agenda

REVIEW OF THE IMPLEMENTATION OF THE PROGRAMME AND BUDGETS, 1996-1997

Implementation of the programme and budgets, 1 January to 31 March 1996

Report by the Director-General

Summary

Provides information on programme restructuring and on the financial implementation of the budgets during the first quarter of 1996.

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Abbreviations

ACC	Administrative Committee on Coordination
CFD	Country Programmes and Funds Mobilization Division
CSPD	Country Strategy and Programme Development Division
ECDC/TCDC	economic and technical cooperation among developing countries
IDDA	Industrial Development Decade for Africa
JPO	Junior Professional Officer
MFRD	Mobilization and Management of Financial Resources Division
OB	operational budget
RB	regular budget
VIC	Vienna International Centre

* * * * *

Introduction

1. The present document responds to General Conference decision GC.6/Dec.11, paragraph (g), which authorized the Industrial Development Board at its fifteenth session to examine in depth the revised programme and budgets, 1996-1997, and recommend such appropriate changes as may be required in the light of a report of the Director-General on the experience of the Organization in implementing the programme and budgets in the first quarter of 1996. The present document should therefore be considered together with the programme and budgets as contained in document IDB/S.6/2-PBC/AS.2/2 and approved by the General Conference, as well as the contingency plans.

2. The present document describes the organizational changes introduced during the first quarter of 1996, and the consequent adjustments made to the programme and budget structure for the 1996-1997 biennium. Budgetary adjustments linked to the restructuring of UNIDO programmes and information on the financial implementation of the budgets for the first quarter of 1996 are also presented. The adjusted programme structure for the 1996-1997 biennium and budget adjustments by Major Programme are presented in annex I to the present document.

I. ORGANIZATIONAL AND PROGRAMME STRUCTURE

3. The restructuring of the Organization, which was implemented effective 1 March 1996 (UNIDO/DGB(O).6), was based on two main considerations: (a) the merging and adjustment of Major Programmes contained in the approved programme and budgets, 1996-1997 (IDB/S.6/2-PBC/AS.2/2) and related contingency plans; and (b) the results and recommendations emanating from the ongoing UNIDO reform process, more details of which are provided in document IDB.15/14. The reconfiguration of the programme structure is described in detail in the following paragraphs. Annex II to the present document shows the current organizational structure.

4. The structural adjustments concerned General Management and all other Major Programmes of the Organization, with the exception of Industrial Sectors and Environment. General Management was significantly

reorganized and its functions strengthened, with a view to ensuring more coherent managerial control over the core processes of the Organization. Specifically, a new Policy Coordination programme was established, comprising the Strategic Planning Office (merged with Management Coordination and Monitoring), Quality Assurance and Evaluation, Programme and Project Review Committee Secretariat, and Programme Monitoring.

5. While the Strategic Planning Office had always been located in General Management, the other three programmes/subprogrammes were transferred from Major Programme 300 (Country Programmes and Funds Mobilization), which comprises the former Mobilization and Management of Financial Resources (MFRD) as well as the former Country Strategy and Programme Development (CSPD). The new configuration provides an effective basis for linking strategic planning and thematic priority setting with the development, approval and evaluation of the Organization's substantive programmes and projects. The essential oversight and monitoring functions have thus been integrated and rationalized and the neutrality of both quality assurance and evaluation has been reinforced by their organizational delinking from any programme development or implementation considerations. The new Policy Coordination office will be in a position to oversee the entire process of managing UNIDO services (project cycle management), including, in particular, the promotion of required cross-organizational teamwork and consolidated reporting on the services provided to Member States.

6. Within External Relations Services, External Liaison and Protocol and the Secretariat of Policy-making Organs were merged, based on the need to streamline functions in accordance with the reduced resource base. External Relations Services - in close cooperation with the Strategic Planning Office and other relevant units - will coordinate UNIDO activities with those of other organizations and bodies of the United Nations system including ACC.

7. The newly-established Country Programmes and Funds Mobilization Division (CFD) has resulted from the merger of Major Programmes 300 and 400 and retains only those core functions of the previous CSPD and MFRD which relate to programme and project development and concomitant funding requirements. Other programme activities of the previous two Major Programmes were redeployed to General Management and to the Human Resource Development Programme. The CFD regional bureaux will discharge their programming and funds mobilization functions as an integrated and simultaneous activity. The separate Coordination of Funds Mobilization Programme will ensure coordinated approaches and mechanisms for mobilizing financial resources from all potential sources for UNIDO technical cooperation and field representation requirements. The Field Representation Support Unit in the Office of the Managing Director will ensure the effective administrative and substantive liaison of UNIDO field offices, including JPOs and Associate Experts attached to those offices, while their substantive direction will be ensured through the various regional bureaux in close coordination with programme managers in the substantive divisions.

8. Major Programme 500 (Research and Publications) is responsible for most of the activities of the previous Information and Research Major Programme, with one exception, i.e. the Industrial Information Programme was transferred to Major Programme 800 (Investment and Technology Promotion). Among the specific activities of the Major Programme, the control and coordination of publication products will be considerably enhanced through the reinstatement of the previous Publications Board, whose Secretariat is now located in the Office of the Managing Director of the Division.

9. The previous structure of Major Programme 600 (Human Resource, Enterprise and Private Sector Development) has been maintained, with one adjustment: the Human Resource Development Programme was strengthened through the redeployment of the Integration of Women in Industrial Development Subprogramme, previously located in Major Programme 300. This will allow a close integration and special consideration of gender issues in the context of entrepreneurship development, skills upgrading and training that permeate the whole range of UNIDO services under the conceptual leadership of the Human Resource Development Branch.

10. As announced at the sixth session of the General Conference, the programme focus of Major Programme 800 (Investment and Technology Promotion) was significantly sharpened through the discontinuation of the System of Consultations activities, with the exception of the important function of coordination of ECDC/TCDC. The latter will be ensured by a separate subprogramme in the Office of the Managing Director of the Division, whose direct involvement is expected to considerably increase impetus and coverage of UNIDO ECDC/TCDC activities. A second subprogramme within the Office of the Managing Director will be in charge of coordinating the management and administration of the Investment Promotion Service network. Both Investment Services and Technology Services have been extensively streamlined. Previously existing smaller units within the two Services have been abolished, with supervisory and guidance functions assigned only to the Directors of the Services. The new structure will ensure that resources

will be utilized in a flexible and dynamic manner through the forming of small, dynamic and highly specialized teams of staff for individual programmes and projects. Through the redeployment of the Industrial Information Programme from Major Programme 500, its direct support to the investment promotion and technology transfer activities of UNIDO will be maximized, in accordance with the objectives of thematic priority 5 (industrial information, investment and technology promotion).

11. With the merger of Operational Support Services and Administration (Major Programme 1200), the previous Operational Support Division was abolished. Its core programme activities will be carried out under the Operational Support Services Programme. The Programme, although extensively reduced in terms of resources, has otherwise maintained all elements of its previous structure. The Management Information Service Programme has been merged with General Services to reduce the number of component Programmes under Major Programme 1200 (Administration).

II. BUDGET ADJUSTMENTS

12. Member States are reminded of the extraordinary budgetary situation facing the Organization in the 1996-1997 biennium. Whereas the General Conference approved the programme and budgets as described in document IDB/S.6/2-PBC/AS.2/2, the Director-General was requested by the General Conference, in the light of expected assessed contribution income shortfalls in 1996, to implement the programme and budgets in line with the contingency plans. Therefore, consideration of budgetary matters during the current biennium will address both the approved programme and budgets and the contingency plans.

13. The respective budget levels under the approved programme and budgets and contingency plans for the 1996-1997 biennium are shown in table 1 below.

14. The programme restructuring described in the previous chapter requires a re-allocation of budgetary resources of the programmes and subprogrammes affected. This realignment of resources between Major Programmes does not change the total amount of the regular budget for the 1996-1997 biennium, as approved by the General Conference, but changes the allocations to individual Major Programmes in line with the adjusted programme structure. No changes have been made in the budgetary allocations by major objects of expenditure. The financial adjustments to the regular and operational budgets and contingency plans are presented in annex III to the present document.

III. FINANCIAL IMPLEMENTATION

A. Regular and operational budget implementation

15. The implementation of the programme and budgets during the first quarter of 1996 was influenced by the staff reduction exercise and organizational restructuring. Notwithstanding the negative impact on programme delivery which is unavoidable during a period of restructuring and downsizing, implementation of programmes progressed satisfactorily during the first three months of the biennium.

16. The financial indicators showing the implementation of the regular and operational budgets and contingency plans for the period 1 January to 31 March 1996 are shown in figures 1 and 2 and tables 2 and 3 below. Given that only three months of the biennium have passed, the financial results do not indicate any particular trends. However, the financial implementation of the budgets during the period was influenced by the following factors:

(a) As requested by the General Conference (GC.6/Dec.11, para. (e)), the programme and budgets for the 1996-1997 biennium are being implemented within the cash resource availability and in accordance with the contingency plans;

Table 1

Budget levels, 1996-1997
(In thousands of US dollars at US$1 = AS 12.90)

	RB			OB
	Expenditure	**Income**	**Net**	**Expenditure**
Programme and budgets, 1996-1997	210,246.6	29,347.1	180,899.5	28,810.0
Contingency plans, 1996-1997	187,116.2	28,923.9	158,192.3	28,434.7

(b) The actual level of staff on board during the period was higher than foreseen in the contingency plans owing to the planned phased implementation of the staff reduction exercise. As described below, staffing levels are falling and are expected to be below contingency plan levels, net of vacancy factor, by 30 June 1996;

(c) Notwithstanding the fact that budgetary implementation is being made on the basis of the contingency plans, additional holdbacks in financial allocations to UNIDO programmes have been prescribed for operating expenditures, travel, consultants and meeting funds. These holdbacks will be released when assessed contribution income estimates for 1996 are confirmed and the financial situation improves;

(d) To facilitate the early planning and timely delivery of regular budget- funded technical cooperation, including Industrial Development Decade for Africa (IDDA) supplementary activities, full funding was authorized for the Regular Programme of Technical Cooperation and IDDA supplementary activities in January 1996;

(e) The three signatory organizations to the tripartite agreement contained in the Memorandum of Understanding on Common Services at Donaupark (United Nations, International Atomic Energy Agency and UNIDO) are undertaking a review of the cost-sharing formula in respect of common services and, in particular the sharing of the costs of Buildings Management of the Vienna International Centre (VIC) complex and the Security and Safety Service to bring these in line with budgetary allocations.

Figure 1

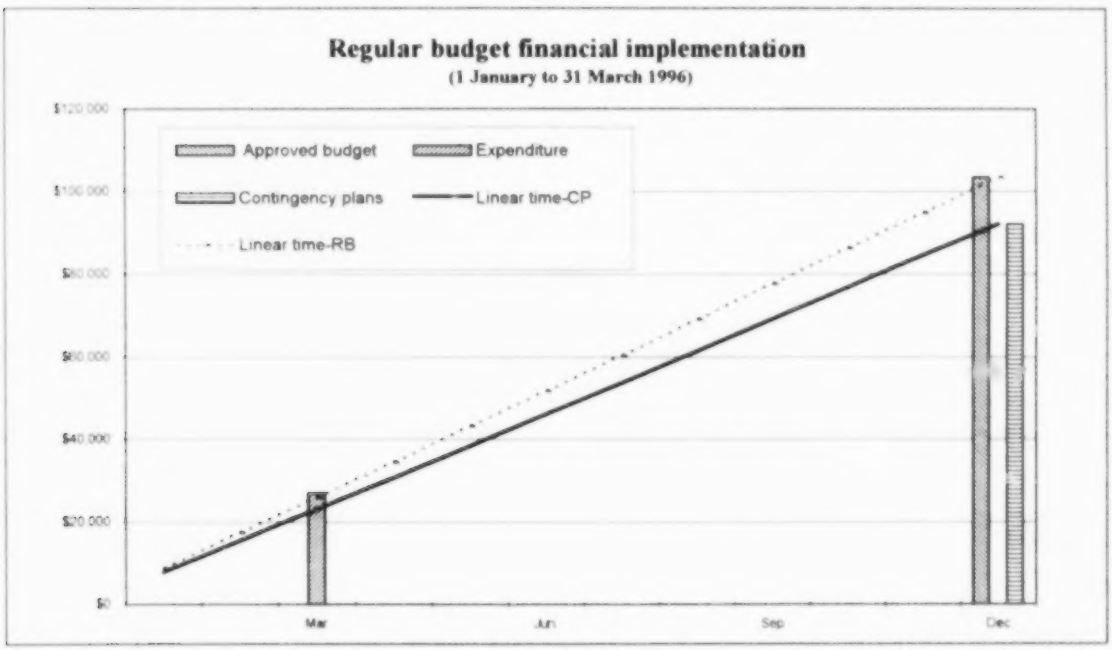


Table 2

Regular budget financial implementation,
1 January to 31 March 1996
(In thousands of US$ at US$1 = AS 12.90)

	Approved budget	Contingency plans
1996-1997	210,246.6	187,116.2
1996	103,397.7	92,106.5
Expenditure to date	26,922.6	26,922.6

Figure 2

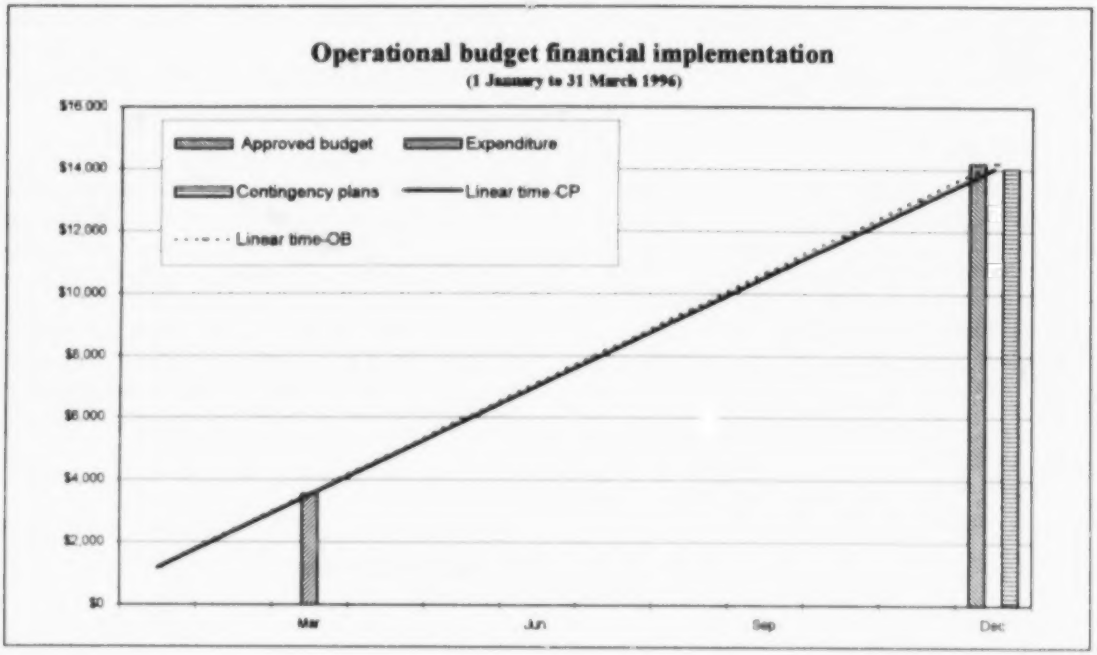


Table 3

Operational budget financial implementation,
1 January to 31 March 1996
(In thousands of US$ at US$1 = AS 12.90)

	Approved budget	Contingency plans
1996-1997	28,810.0	28,434.7
1996	14,190.5	14,010.7
Expenditure to date	3,541.7	3,541.7

B. Established posts (RB/OB)

17. The authorized number of posts for the 1996-1997 biennium (961) is shown in table 5 of the programme and budget document (IDB/S.6/2-PBC/AS.2/2). However, the Organization is implementing the programme for the biennium on the basis of the contingency plans, which indicates a lower level of posts (850 for 1996).

18. The development of the present level of established posts is shown in table 4 below.

Table 4

Established posts

	Professional	General Service/ Language Teachers	Total
Posts at 31 December 1995	399	683	1,082
Reduction in posts (1996-1997 budget)	(33)	(88)	(121)
Posts approved (1996-1997 budget)	366	595	961
Reduction in posts (1996 contingency plans)	(27)	(84)	(111)
Indicative posts (1996 contingency plans) a/	339	511	850
Staff on board, 1 April 1996 b/	319	523	842
Vacancy rate	5.9%	(2.4%)	-
Budget vacancy rate	7%	5%	-

a/ The number of posts in the contingency plans will decrease by an additional 8 as of 1 January 1997 with the abolition of the language training posts.

b/ Staff on board (including field staff) charged against the UNIDO regular or operational budgets, including staff taking agreed termination, who have not vacated posts by 1 April 1996.

19. At the completion of the staff reduction exercise, the vacancy factor is expected to be in excess of 7 per cent in the case of Professional and approximately 5 per cent for General Service staff. Staffing levels and vacancy factors will be adjusted to ensure that the average budgetary levels of vacancies are not exceeded and that staff costs are kept within available regular and operational budget resources.

20. Information on the staff reduction exercise is presented in document IDB.15/4 - PBC/AS.3/4. The financial status of the separation indemnity reserve is described in the report on the financial situation (IDB.15/3 - PBC/AS.3/3).

IV. ACTION REQUIRED OF THE COMMITTEE

21. The Committee may wish to recommend to the Industrial Development Board that it take note of the information contained in the present document.

Annex I

PROGRAMME AND BUDGET STRUCTURE, 1996-1997

1996-1997 programme and budgets (as reflected in IDB/S.6/2-PBC/AS.2/2)

MAJOR PROGRAMME 100: POLICY-MAKING ORGANS

Programme 110: General Conference
Programme 120: Industrial Development Board
Programme 130: Programme and Budget Committee

MAJOR PROGRAMME 200: GENERAL MANAGEMENT

Programme 210: Office of the Director-General

Subprogrammes:

Subprogramme 211: Executive Direction and Management
Subprogramme 212: Management Coordination and Monitoring
Subprogramme 213: Internal Audit
Subprogramme 214: Legal Service

Programme 220: Strategic Planning Office

Programme 230: External Relations Service

Subprogrammes:

Subprogramme 231: External Liaison and Protocol
Subprogramme 232: UNIDO Office at New York
Subprogramme 233: UNIDO Office at Geneva
Subprogramme 234: Secretariat of Policy-making Organs
Subprogramme 235: Office of the Director

Restructured 1996-1997 programme and budgets

MAJOR PROGRAMME 100: POLICY-MAKING ORGANS

Programme 110: General Conference
Programme 120: Industrial Development Board
Programme 130: Programme and Budget Committee

MAJOR PROGRAMME 200: GENERAL MANAGEMENT

Programme 210: Office of the Director-General

Subprogrammes:

Subprogramme 211: Executive Direction and Management
Subprogramme 212: *Merged with Subprogramme 241*
Subprogramme 213: Internal Audit
Subprogramme 214: Legal Service

Programme 220: *See Subprogramme 241*

Programme 230: *See Programme 250*

1996-1997 programme and budgets (as reflected in IDB/S.6/2-PBC/AS.2/2)

Restructured 1996-1997 programme and budgets

Programme 240: Policy Coordination

Subprogrammes:

Subprogramme 241: Strategic Planning Office
Subprogramme 242: Quality Assurance and Evaluation

Programme elements:

Programme element 2421: Evaluation
Programme element 2422: Quality Assurance

Subprogramme 243: Programme and Project Review Committee Secretariat
Subprogramme 244: Programme Monitoring
Subprogramme 245: Office of the Director

Programme 250: External Relations Services

Subprogrammes:

Subprogramme 251: External Liaison and Policy-making Organs
Subprogramme 252: UNIDO Office at New York
Subprogramme 253: UNIDO Office at Geneva
Subprogramme 254: Office of the Director

1996-1997 programme and budgets
(as reflected in IDB/S.6/2-PBC/AS.2/2)

MAJOR PROGRAMME 300: COUNTRY PROGRAMMES AND FUNDS MOBILIZATION

Programme 310: Office of the Managing Director

Subprogrammes:

Subprogramme 311: Direction and Management
Subprogramme 312: Integration of Women in Industrial Development
Subprogramme 313: Least Developed Countries

Programme 320: Programme Support and Monitoring

Subprogrammes:

Subprogramme 321: Programme Monitoring
Subprogramme 322: Coordination of Funds Mobilization
Subprogramme 323: Programme and Project Review Committee Secretariat

Programme 330: Africa Programme, including the Industrial Development Decade for Africa

Restructured 1996-1997 programme and budgets

MAJOR PROGRAMME 300: COUNTRY PROGRAMMES AND FUNDS MOBILIZATION

Programme 310: Office of the Managing Director

Subprogrammes:

Subprogramme 311: Direction and Management
Subprogramme 312: *See Subprogramme 622*
Subprogramme 313: Least Developed Countries
Subprogramme 314: Field Representation Support

Programme 320: Coordination of Funds Mobilization

Subprogrammes:

Subprogramme 321: *See Subprogramme 244*
Subprogramme 322: *See Programme 320*
Subprogramme 323: *See Subprogramme 243*

Programme 330: Africa Bureau, including the Industrial Development Decade for Africa

Subprogrammes:

Subprogramme 331: Africa Bureau
Subprogramme 332: IDDA Coordination

1996-1997 programme and budgets (as reflected in IDB/S.6/2-PBC/AS.2/2)		Restructured 1996-1997 programme and budgets	
Programme 340:	Arab Countries Programme	Programme 340:	Arab Countries Bureau
Programme 350:	Asia and the Pacific Programme	Programme 350:	Asia and the Pacific Bureau
Programme 360:	Europe and NIS Programme	Programme 360:	Europe and NIS Bureau
Programme 370:	Latin America and the Caribbean Programme	Programme 370:	Latin America and the Caribbean Bureau
Programme 380:	Field Representation	Programme 380:	Field Representation
Programme 390:	Quality Assurance and Evaluation	Programme 390:	*See Subprogramme 242*
Subprogrammes:			
Subprogramme 391:	Quality Assurance	Subprogramme 391:	*See Programme element 2422*
Subprogramme 392:	Evaluation	Subprogramme 392:	*See Programme element 2421*
MAJOR PROGRAMME 500:	**INFORMATION AND RESEARCH**	**MAJOR PROGRAMME 500:**	**RESEARCH AND PUBLICATIONS**
Programme 510:	Office of the Managing Director	Programme 510:	Office of the Managing Director
Programme 520:	Industrial Information	Programme 520:	*See Programme 840*
Programme 530:	Industrial Statistics	Programme 530:	Industrial Statistics
Programme 540:	Studies and Research	Programme 540:	Studies and Research
Programme 550:	Public Information and Information Products	Programme 550:	Public Information

1996-1997 programme and budgets (as reflected in IDB/S.6/2-PBC/AS.2/2)

MAJOR PROGRAMME 600: HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT

Programme 610: Office of the Managing Director
Programme 620: Human Resource Development

Programme 630: Enterprise Development and Restructuring
Programme 640: Small and Medium Industries
Programme 650: Industrial Policies and Private Sector Development

MAJOR PROGRAMME 700: INDUSTRIAL SECTORS AND ENVIRONMENT

Programme 710: Office of the Managing Director
Programme 720: Agro-based Industries
Programme 730: Chemical Industries
Programme 740: Engineering and Metallurgical Industries
Programme 750: Environment and Energy

Restructured 1996-1997 programme and budgets

MAJOR PROGRAMME 600: HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT

Programme 610: Office of the Managing Director
Programme 620: Human Resource Development

Subprogrammes:

Subprogramme 621: Human Resource Development
Subprogramme 622: Integration of Women in Industrial Development

Programme 630: Enterprise Development and Restructuring
Programme 640: Small and Medium Industries
Programme 650: Industrial Policies and Private Sector Development

MAJOR PROGRAMME 700: INDUSTRIAL SECTORS AND ENVIRONMENT

Programme 710: Office of the Managing Director
Programme 720: Agro-based Industries
Programme 730: Chemical Industries
Programme 740: Engineering and Metallurgical Industries
Programme 750: Environment and Energy

1996-1997 programme and budgets
(as reflected in IDB/S.6/2-PBC/AS.2/2)

MAJOR PROGRAMME 800: INVESTMENT AND TECHNOLOGY PROMOTION

Programme 810: Office of the Managing Director

Subprogrammes:

Subprogramme 811: Direction and Management
Subprogramme 812: ECDC/TCDC Coordination

Programme 820: Investment Services
Programme 830: Technology Services

MAJOR PROGRAMME 900: COMMON PROGRAMMES

Programme 910: Regular Programme of Technical Cooperation
Programme 920: Industrial Development Decade for Africa
Programme 930: Interregional Advisers

MAJOR PROGRAMME 1100: JOINT AND COMMON SERVICES

Programme 1110: Buildings Management
Programme 1120: Languages and Documentation
Programme 1130: Other Services Provided to UNIDO

Restructured 1996-1997 programme and budgets

MAJOR PROGRAMME 800: INVESTMENT AND TECHNOLOGY PROMOTION

Programme 810: Office of the Managing Director

Subprogrammes:

Subprogramme 811: Direction and Management
Subprogramme 812: ECDC/TCDC Coordination
Subprogramme 813: IPSO Coordination

Programme 820: Investment Services
Programme 830: Technology Services
Programme 840: Industrial Information

MAJOR PROGRAMME 900: COMMON PROGRAMMES

Programme 910: Regular Programme of Technical Cooperation
Programme 920: Industrial Development Decade for Africa
Programme 930: Interregional Advisers

MAJOR PROGRAMME 1100: JOINT AND COMMON SERVICES

Programme 1110: Buildings Management
Programme 1120: Languages and Documentation
Programme 1130: Other Services Provided to UNIDO

1996-1997 programme and budgets
(as reflected in IDB/S.6/2-PBC/AS.2/2)

MAJOR PROGRAMME 1200: ADMINISTRATION

Programme 1210: Office of the Managing Director
Programme 1220: Financial Services
Programme 1230: Personnel Services
Programme 1240: Management Information Services
Programme 1250: General Services

Programme 1260: Operational Support Services

Subprogrammes:

Subprogramme 1261: Project Personnel Services
Subprogramme 1262: Purchase and Contracts
Subprogramme 1263: Office of the Director

Restructured 1996-1997 programme and budgets

MAJOR PROGRAMME 1200: ADMINISTRATION

Programme 1210: Office of the Managing Director
Programme 1220: Financial Services
Programme 1230: Personnel Services
Programme 1240: *See Subprogramme 1254*
Programme 1250: General Services

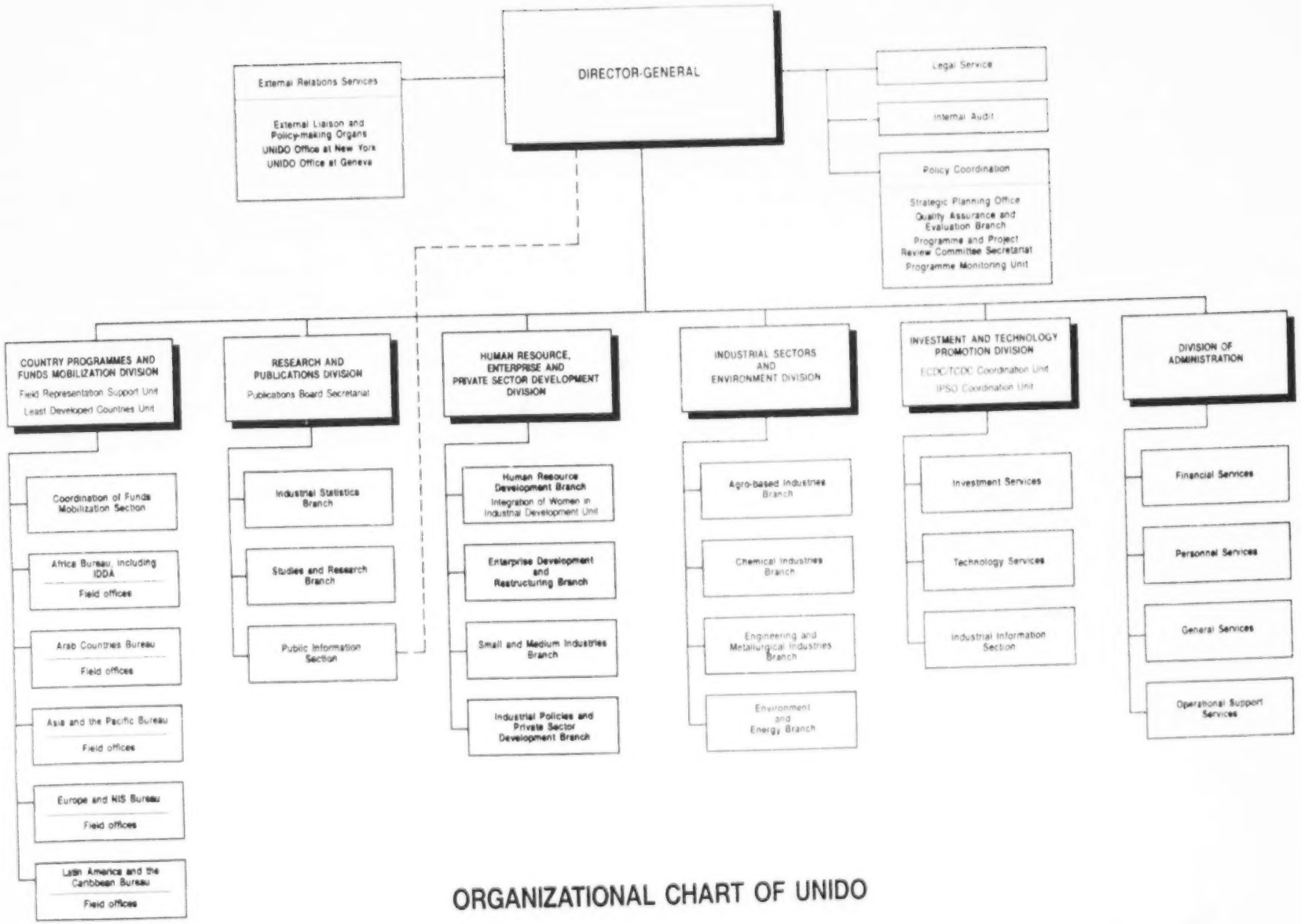
Subprogrammes:

Subprogramme 1253: General Services
Subprogramme 1254: Management Information Service

Programme 1260: Operational Support Services

Subprogrammes:

Subprogramme 1261: Project Personnel Service
Subprogramme 1262: Purchase and Contracts
Subprogramme 1263: Office of the Director



ORGANIZATIONAL CHART OF UNIDO

Annex III

ADJUSTMENTS FOR 1996-1997 BY MAJOR PROGRAMME

Table 1

Regular budget
(In thousands of US dollars at US$1 = AS12.90)

Major Programme	Approved budget										Contingency plans			
	Budget 1996-1997				***Budget adjustments 1_/***			***Adjusted budget 1996-1997***			***Adjusted contingency plans 1996-1997***			
	Expenditure	Income	Net	Percentage of net total budget	Expenditure	Income	Net	Expenditure	Income	Net	Percentage of net total budget	Expenditure	Income	Net	Percentage of net total budget
100 - Policy-making Organs	7,347.8		7,347.8	4.1				7,347.8		7,347.8	4.1	7,347.8		7,347.8	4.6
200 - General Management	11,873.9		11,873.9	6.6	3,228.8		3,228.8	15,102.7		15,102.7	8.3	13,149.4		13,149.4	8.3
300 - Country Programmes and Funds Mobilization	25,677.6		25,677.6	14.2	(3,992.0)		(3,992.0)	21,685.6		21,685.6	12.0	18,759.7		18,759.7	11.9
500 - Research and Publications	15,796.4		15,796.4	8.7	(3,244.7)		(3,244.7)	12,551.7		12,551.7	6.9	11,038.8		11,038.8	7.0
600 - Human Resource, Enterprise and Private Sector Development	12,052.6		12,052.6	6.7	763.2		763.2	12,815.8		12,815.8	7.1	11,839.7		11,839.7	7.5
700 - Industrial Sectors and Environment	19,368.7		19,368.7	10.7				19,368.7		19,368.7	10.7	17,555.4		17,555.4	11.1
800 - Investment and Technology Promotion	13,265.8		13,265.8	7.3	3,244.7		3,244.7	16,510.5		16,510.5	9.1	14,373.5		14,373.5	9.1
900 - Common Programmes	18,069.7		18,069.7	10.0				18,069.7		18,069.7	10.0	16,117.9		16,117.9	10.2
1100 - Joint and Common Services	49,983.9	26,986.5	22,997.4	12.7				49,983.9	26,986.5	22,997.4	12.7	46,799.6	26,871.6	19,928.0	12.6
1200 - Administration	36,810.2	755.2	36,055.0	19.9				36,810.2	755.2	36,055.0	19.9	30,134.4	446.9	29,687.5	18.8
Miscellaneous Income		1,605.4	(1,605.4)	(0.9)					1,605.4	(1,605.4)	(0.9)		1,605.4	(1,605.4)	(1.0)
	210,246.6	29,347.1	180,899.5					210,246.6	29,347.1	180,899.5		187,116.2	28,923.9	158,192.3	

1_/ Reflecting organizational and programme structure adjustments

Table 2

Operational budget
(In thousands of US dollars at US$1 = AS12.90)

	Major Programme	Approved budget: Budget 1996-1997	Approved budget: Percentage of total budget	Approved budget: Budget adjustments 1_/	Approved budget: Adjusted budget 1996-1997	Approved budget: Percentage of total budget	Contingency plans: Adjusted contingency plan 1996-1997	Contingency plans: Percentage of total budget
100 -	Policy-making Organs	-			-		-	
200 -	General Management	395.1	1.4	1,066.3	1,461.4	5.1	1,433.4	5.0
300 -	Country Programmes and Funds Mobilization	7,949.3	27.6	(1,132.6)	6,816.7	23.6	6,799.9	23.9
500 -	Research and Publications	632.8	2.2	(205.4)	427.4	1.5	427.4	1.5
600 -	Human Resource, Enterprise and Private Sector Development	2,635.4	9.1	113.4	2,748.8	9.5	2,709.6	9.5
700 -	Industrial Sectors and Environment	5,735.5	19.9		5,735.5	19.9	6,285.1	22.1
800 -	Investment and Technology Promotion	2,446.2	8.5	205.4	2,651.6	9.2	2,606.8	9.2
900 -	Common Programmes	285.2	1.0		285.2	1.0	285.2	1.0
1100 -	Joint and Common Services	-			-		-	
1200 -	Administration	8,730.5	30.3		8,730.5	30.3	7,887.3	27.7
		28,810.0		47.1	28,857.1		28,434.7	

1_/ Reflecting organizational and programme structure adjustments.